

Minimum School Program - 2009 General Session Base Budget							
FY 2009 Appropriated - FY 2009 Revised - FY 2010 Base							
A	B	C	D	E	F	G	H
Total Minimum School Program Revenues							
Revenue Sources	Fiscal Year 2009 APPROPRIATED		Fiscal Year 2009 REVISED		Fiscal Year 2010 BASE		
	Changes	Total Revenue	Changes	Total Revenue	Changes	Total Revenue	Difference
I. State Revenue							
A. Uniform School Fund		\$2,438,692,586	(\$262,010,900)	\$2,176,681,686	\$3,983,600	\$2,180,665,286	-10.6%
B. Uniform School Fund One-time		31,820,000	192,278,500	224,098,500		0	
C. USFR - Interest and Dividends (Trust Lands)		26,499,500		26,499,500	(6,499,500)	20,000,000	-24.5%
D. Beginning Non-Lapsing Balances		42,159,800		120,573,900		38,252,200	
E. Closing Non-Lapsing Balances		(11,159,800)		(38,252,200)		(38,252,200)	
Subtotal State Revenue:		\$2,528,012,086	(\$69,732,400)	\$2,509,601,386	(\$2,515,900)	\$2,200,665,286	-12.9%
II. Local Revenue							
A. Basic Levy		\$260,731,750		\$260,731,750	\$13,219,014	\$273,950,764	5.1%
B. Voted Leeway		252,090,709		252,090,709	(\$1,622,487)	\$250,468,222	-0.6%
C. Board Leeway		64,296,515		64,296,515	(\$1,044,131)	\$63,252,384	-1.6%
D. Board Leeway - Reading Levy		15,000,000		15,000,000		\$15,000,000	
Subtotal Local Revenue:		\$592,118,974	\$0	\$592,118,974	\$10,552,396	\$602,671,370	1.8%
Total Revenue:		\$3,120,131,060	(\$69,732,400)	\$3,101,720,360	\$8,036,496	\$2,803,336,656	-10.2%
Total Minimum School Program Expenditures							
Basic School Program - WPU Driven Programs (Above-the-Line)							
<i>WPU Value:</i>		<i>\$2,577</i>		<i>\$2,577</i>		<i>\$2,577</i>	
<i>Basic Rate:</i>		<i>0.001250</i>		<i>0.001250</i>		<i>0.001303</i>	
Sources of Revenue (Also in Total Revenue Above)		Total Revenue		Total Revenue		Total Revenue	Difference
I. State Revenue - Uniform School Fund		\$1,579,387,985		\$1,579,387,985		\$1,566,168,971	
II. Local Revenue - Basic Levy		260,731,750		260,731,750		273,950,764	
Total Basic School Program Revenue:		\$1,840,119,735		\$1,840,119,735		\$1,840,119,735	
Programs of Expenditure	Total WPUs	Funding	Total WPUs	Funding	Total WPUs	Funding	Difference
I. Basic School Program							
A. Regular Basic School Program							
1. Kindergarten	25,294	65,182,638	25,294	65,182,638	25,294	65,182,638	
2. Grades 1-12	488,263	1,258,253,751	488,263	1,258,253,751	488,263	1,258,253,751	
3. Professional Staff	45,133	116,307,741	45,133	116,307,741	45,133	116,307,741	
4. Administrative Costs	1,620	4,174,740	1,620	4,174,740	1,620	4,174,740	
5. Necessarily Existent Small Schools	7,649	19,711,473	7,649	19,711,473	7,649	19,711,473	
Subtotal Regular Program:	567,959	\$1,463,630,343	567,959	\$1,463,630,343	567,959	\$1,463,630,343	
B. Restricted Basic School Program							
1. Special Education - Add-on WPUs	60,454	155,789,958	60,454	155,789,958	60,454	155,789,958	
2. Special Education - Pre-school	8,569	22,082,313	8,569	22,082,313	8,569	22,082,313	
3. Special Education - Self-Contained WPUs	13,416	34,573,032	13,416	34,573,032	13,416	34,573,032	
4. Special Education - Extended Year Program	376	968,952	376	968,952	376	968,952	
5. Special Education - State Programs	1,666	4,293,282	1,666	4,293,282	1,666	4,293,282	
Subtotal Special Education:	84,481	\$217,707,537	84,481	\$217,707,537	84,481	\$217,707,537	
6. Career & Technology Education - District Add-on	26,205	67,530,285	26,205	67,530,285	26,205	67,530,285	
7. Career & Technology Education - District Set-Aside	1,117	2,878,509	1,117	2,878,509	1,117	2,878,509	
Subtotal Career and Technology Education:	27,322	\$70,408,794	27,322	\$70,408,794	27,322	\$70,408,794	
8. Class Size Reduction	34,293	88,373,061	34,293	88,373,061	34,293	88,373,061	
Subtotal Restricted Program:	146,096	\$376,489,392	146,096	\$376,489,392	146,096	\$376,489,392	
Total Expenditures Basic School Program:	714,055	\$1,840,119,735	714,055	\$1,840,119,735	714,055	\$1,840,119,735	0.0%
T H E L I N E							
Related to Basic School Program - Non-WPU Driven Programs (Below-the-Line)							
Sources of Revenue (Also in Total Revenue Above)		Total Revenue		Total Revenue		Total Revenue	
I. State Revenue - Uniform School Fund		\$830,778,621		\$645,912,121		\$572,751,321	
II. State Revenue - USF Restricted Interest & Dividends		\$26,499,500		\$26,499,500		\$20,000,000	
Total Related to Basic School Program Revenue:		\$857,278,121		\$672,411,621		\$592,751,321	-30.9%
Programs of Expenditure	Changes	Funding	Changes	Funding	Changes	Funding	
II. Related to Basic Program							
A. Related to Basic Programs							
1. Social Security and Retirement	16,590,930	349,906,049		349,906,049		349,906,049	
2. To and From School - Pupil Transportation	3,518,068	74,446,865		74,446,865		74,446,865	
3. Guarantee Transportation Levy		500,000		500,000		500,000	
Subtotal Related to Basic Programs:		\$424,852,914		\$424,852,914		\$424,852,914	
B. Block Grant Programs							
1. Local Discretionary		21,820,748	(9,092,000)	12,728,748		12,728,748	-41.7%
2. Interventions for Student Success	890,499	18,844,111		18,844,111		18,844,111	
3. Quality Teaching	3,667,812	77,615,641		77,615,641		77,615,641	
Subtotal Block Grants:		\$118,280,500		\$109,188,500		\$109,188,500	
C. Special Populations							
1. Highly Impacted Schools		5,123,207		5,123,207		5,123,207	
2. Youth At-Risk Programs Total	1,484,374	31,411,241		31,411,241		31,411,241	
3. Adult Education	485,138	10,266,146		10,266,146		10,266,146	
4. Accelerated Learning Programs Total	320,035	4,295,581		4,295,581		4,295,581	
5. Concurrent Enrollment	457,089	9,672,586		9,672,586		9,672,586	
6. High-Ability Student Initiative		500,000		500,000		500,000	
7. English Language Learner Family Literacy Centers		2,000,000		2,000,000		2,000,000	
Subtotal Special Populations:		\$63,268,761		\$63,268,761		\$63,268,761	
D. Other Programs							
1. Electronic High School		2,000,000		2,000,000		2,000,000	
2. School LAND Trust Program	5,499,500	26,499,500		26,499,500	(6,499,500)	20,000,000	-24.5%
3. Charter Schools							
a. Local Replacement Funding		36,957,646		36,957,646		36,957,646	
b. Administrative Costs		2,898,600		2,898,600		2,898,600	
4. K-3 Reading Improvement Program		15,000,000		15,000,000		15,000,000	
5. Public Education Job Enhancement		2,430,000		2,430,000		2,430,000	
6. Educator Salary Adjustments	57,528,700	148,260,200	3,983,600	152,243,800		152,243,800	2.7%
7. Teacher Salary Supplement Restricted Account		4,300,000		4,300,000		4,300,000	
8. Library Books & Electronic Resources		1,500,000		1,500,000		1,500,000	
9. Matching Fund for School Nurses		1,000,000		1,000,000		1,000,000	
10. Critical Languages		230,000		230,000		230,000	
11. Extended Year for Special Educators		2,900,000		2,900,000		2,900,000	
12. Year-Round Math & Science (USTAR Centers)		6,900,000		6,900,000		6,900,000	
13. Ongoing Locally Determined Reduction			(179,758,100)	(179,758,100)	(73,160,800)	(252,918,900)	
Subtotal Other Programs:		\$250,875,946		\$75,101,446		(\$4,558,854)	
Total Expenditures Related to Basic Program:		\$857,278,121		\$672,411,621		\$592,751,321	-30.9%
Voted & Board Leeways							
Sources of Revenue (Also in Total Revenue Above)		Total Revenue		Total Revenue			
I. State Revenue - Uniform School Fund		\$28,525,980		\$28,525,980		\$28,525,980	
II. Local Revenue							
A. Voted Leeway		\$252,090,709		\$252,090,709	(1,622,487)	\$250,468,222	-0.6%
B. Board Leeway		64,296,515		64,296,515	(1,044,131)	63,252,384	-1.6%
C. Board Leeway - Reading Improvement Program		15,000,000		15,000,000		15,000,000	
Total Voted & Board Leeway Revenue:		\$359,913,204		\$359,913,204		\$357,246,586	-0.7%
Programs of Expenditure	Changes	Funding	Changes	Funding	Changes	Funding	
III. Voted and Board Leeway Programs							
A. Voted Leeway		273,337,346		273,337,346	(1,622,487)	271,714,859	
B. Board Leeway		71,575,858		71,575,858	(1,044,131)	70,531,727	
C. Board Leeway - Reading Improvement Program		15,000,000		15,000,000		15,000,000	
Total Expenditures Voted & Board Leeway Programs:		\$359,913,204		\$359,913,204		\$357,246,586	-0.7%
One-Time Programs							
Sources of Revenue (Also in Total Revenue Above)		Total Revenue		Total Revenue		Total Revenue	
I. State Revenue - Uniform School Fund, One-time		\$31,820,000		\$31,820,000			
A. Beginning Non-Lapsing Balances		\$25,000,000		\$25,000,000			
Total One-Time Revenue:		\$56,820,000		\$56,820,000		\$0	
Programs of Expenditure	Changes	Funding	Changes	Funding	Changes	Funding	
IV. One Time Appropriations							
A. Teacher Supplies and Materials		10,000,000		10,000,000			
B. Pupil Transportation		3,000,000		3,000,000			
C. Arts Enhanced Learning Program (4 Year Funding)		15,820,000	(5,865,000)	9,955,000			
D. English Language Learner Family Literacy Centers		3,000,000		3,000,000			
E. S.B. 281 - Signing Bonuses & Differentiated Comp.		25,000,000	(15,000,000)	10,000,000			
F. One-time FY 2009 Back-Fill				135,999,100			
Total Expenditures One-Time Programs:		\$56,820,000		\$171,954,100		\$0	-100.0%
Non-Lapsing Balance Transfers to Uniform School Fund:		\$6,000,000		\$57,321,700		\$0	-100.0%
Minimum School Program Total:		\$3,120,131,060		\$3,101,720,360		\$2,790,117,642	-10.6%
<i>Balance :</i>		<i>\$0</i>	<i>\$0</i>		<i>\$13,219,014</i>		